East Germantown Fire Station -- No. 450101

Category Subcategory Administering Agency Public Safety Fire/Rescue Service General Services

Date Last Modified Required Adequate Public Facility Relocation Impact

No

None.

Under Construction

June 05, 2008

Planning Area

Germantown

EXPENDITURE SCHEDULE (\$000)

Status

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,830	627	719	484	343	141	0	0	0	0	0
Land	1,800	1,744	56	0	0	0	0	0	0	0	0
Site Improvements and Utilities	165	0	0	165	149	16	0	0	0	0	0
Construction	11,352	0	2,868	8,484	6,973	1,511	0	0	0	0	0
Other	1,915	0	0	1,915	1,367	548	0	0	0	0	0
Total	17,062	2,371	3,643	11,048	8,832	2,216	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Fire Consolidated	706	0	706	Q.	Ò	0	0	. 0	0	0	0
G.O. Bonds	16,356	2,371	2,937	11,048	8,832	2,216	0	0 -	0	0	0
Total	17,062	2,371	3,643	11,048	8,832	2,216	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance	347	0	0	56	97	97	97
Energy	262	0	0	43	73	73	73
Program-Staff	12,304	0	2,300	2,501	2,501	2,501	2,501
Program-Other	625	0	297	82	82	82	82
Net Impact	13,538	0	2,597	2,682	2,753	2,753	2,753
WorkYears		0.0	27.0	27.0	27.0	27.0	27.0

This project provides for the design and construction of a new Fire and Rescue Station in the Neelsville-Germantown area and the purchase of associated fire apparatus. The facility will be located in the southwest quadrant of the intersection of Boland Farm Road and MD 355 in Germantown. The new station will be constructed in accordance with square footage specifications of the prototype Program of Requirements (POR) for a Class I fire station. A Class I fire station ranges from 19,550 to 20,135 gross square feet and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting/training room. This station will include Personal Protective Equipment storage and Urban Search and Rescue storage totaling 2,000 square feet. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes an EMS unit and a pumper.

COST CHANGE

Increase due to construction cost escalation and additional site improvements.

JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Neelsville, Middlebrook, and Germantown areas, and present and future development of Neelsville, Fox Chapel, and Middlebrook shopping centers.

This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005 and the MCFRS Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999.

FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$891,000) and furniture and equipment (\$1,024,000). Future replacement apparatus expenditures will be provided from the Operating Budget of the Montgomery County Fire and Rescue Service. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

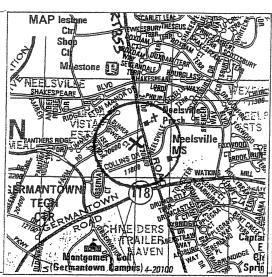
Date First Appropriation	FY01	(\$000)
First Cost Estimate Current Scope	FY09	17,062
Last FY's Cost Estimate	20-12-20-12-12-12-12-12-12-12-12-12-12-12-12-12-	14,969
Appropriation Request	FY09	2,093
Appropriation Request Est.	FY10	0
Supplemental Appropriation Re	0	
Transfer		0
Cumulative Appropriation		14,969
Expenditures / Encumbrances		10,295
Unencumbered Balance		4,674
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service

Department of General Services Department of Permitting Services Department of Technology Services M-NCPPC

Special Projects Legislation was approved May 25, 2006 (Bill No. 08-06)



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